

State of Vermont

Workforce Profile

Fiscal Year 2012 – 1st Quarter

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WORKFORCE PROFILE – FISCAL YEAR 2012

The Workforce Profile is published quarterly to provide up-to-date selected data (“key metrics”) for the State of Vermont workforce. It is a companion to the annual State of Vermont Workforce Report, which provides a complete range of workforce data.

The purpose of both the annual Workforce Report and the quarterly Workforce Profile is to provide data to better understand and therefore more effectively manage the workforce.

The data presented include Executive Branch employees (exempt and classified). It does not include temporary, Legislative or Judicial Branch employees.

The fiscal year is divided into four quarters – July to September; October to December; January to March; and April to June. For purposes of this report the specific dates that define each quarter are based on the pay periods and pay dates that make up each of the fiscal quarters. See Appendix B for more information.

STATISTICAL HIGHLIGHTS

Profile of the Executive Branch Workforce End of 1st Quarter, Fiscal Year 2012

	Classified	Exempt	Total
Number	7,172	569	7,741
FTEs (Full-Time Equivalents)	7,120.2	551.3	7,671.5
Average Age	46.7	48.9	46.9
Average Annual Salary (base rate, full-time employees only)	\$48,637	\$65,927	\$49,835
Average Length of Service	12.7	9.8	12.5
Percent Minorities	2.6%	2.5%	2.6%
Percent Females	49.1%	50.6%	49.2%

Highlights of Workforce Activity for Classified Employees During the 1st Quarter, Fiscal Year 2012

Employment	Total
Number of Applications Submitted	11,336
Number of Unique Applicants	3,617
Number of Jobs Posted	498
Average Number of Applicants per Job Posting	22.8
Number of Classified Hires	183

Turnover	
Average Percent Turnover *	2.5%
Number of Employees Separated	182
Percent Voluntary Terminations	54%
Percent Retirements	38%
Percent Involuntary Terminations	7%

Compensation	
Total Cash Overtime Costs	\$4,919,890
Total Compensatory Time Costs	\$1,669,083

* This is a quarterly turnover rate. To approximate an annualized turnover rate multiply the quarterly rate by 4

TABLE 1 NUMBER OF EXECUTIVE BRANCH EMPLOYEES BY DEPARTMENT

Department	Fiscal Year															Percent Change		
	2011			2012 - Qtr. 1			2012- Qtr. 2			2012 - Qtr. 3			2012 - Qtr. 4			FY '11 to FY '12- Qtr. 1		
	Class.	Exempt	Total	Class.	Exempt	Total	Class.	Exempt	Total	Class.	Exempt	Total	Class.	Exempt	Total	Class.	Exempt	Total
Administration		4	4		5	5										n/a	25.0%	25.0%
Agriculture	82	3	85	80	3	83										-2.4%	0.0%	-2.4%
Attorney General	28	47	75	28	48	76										0.0%	2.1%	1.3%
Auditor of Accounts	10	4	14	9	4	13										-10.0%	0.0%	-7.1%
BISHCA	93	15	108	92	15	107										-1.1%	0.0%	-0.9%
Buildings & General Services	350	5	355	347	5	352										-0.9%	0.0%	-0.8%
Children & Families	920	27	947	911	27	938										-1.0%	0.0%	-1.0%
Commerce & Comm. Dev.	62	15	77	61	15	76										-1.6%	0.0%	-1.3%
Corrections	989	16	1,005	992	15	1,007										0.3%	-6.3%	0.2%
Criminal Justice Training Council	9	1	10	8	1	9										-11.1%	0.0%	-10.0%
Defender General		69	69		70	70										n/a	1.4%	1.4%
Disabilities, Aging & Ind. Liv.	255	6	261	245	5	250										-3.9%	-16.7%	-4.2%
Education	145	7	152	149	6	155										2.8%	-14.3%	2.0%
Enhanced 911 Board	n/a	n/a	n/a	10	1	11										n/a	n/a	n/a
Environmental Conservation	244	10	254	245	10	255										0.4%	0.0%	0.4%
Finance & Management	31	2	33	31	2	33										0.0%	0.0%	0.0%
Fish & Wildlife	122	2	124	121	2	123										-0.8%	0.0%	-0.8%
Forests, Parks & Recreation	96	3	99	97	2	99										1.0%	-33.3%	0.0%
Governor's Office		14	14		13	13										n/a	-7.1%	-7.1%
Health	450	7	457	446	7	453										-0.9%	0.0%	-0.9%
Human Resources	67	5	72	67	5	72										0.0%	0.0%	0.0%
Human Services	82	12	94	86	13	99										4.9%	8.3%	5.3%
Information & Innovation	69	1	70	69	2	71										0.0%	100.0%	1.4%
Labor	260	12	272	252	12	264										-3.1%	0.0%	-2.9%
Libraries	24	2	26	24	2	26										0.0%	0.0%	0.0%
Lieutenant Governor		2	2		2	2										n/a	0.0%	0.0%
Liquor Control	50	2	52	51	2	53										2.0%	0.0%	1.9%
Mental Health	232	7	239	240	7	247										3.4%	0.0%	3.3%
Military	119	4	123	119	4	123										0.0%	0.0%	0.0%
Natural Resources	23	7	30	24	7	31										4.3%	0.0%	3.3%
Natural Resources Board	23	4	27	23	3	26										0.0%	-25.0%	-3.7%

TABLE 1 NUMBER OF EXECUTIVE BRANCH EMPLOYEES BY DEPARTMENT (Continued)

Department	Fiscal Year															Percent Change		
	2011			2012 - Qtr. 1			2012- Qtr. 2			2012 - Qtr. 3			2012 - Qtr. 4			FY '11 to FY '12- Qtr. 1		
	Class.	Exempt	Total	Class.	Exempt	Total	Class.	Exempt	Total	Class.	Exempt	Total	Class.	Exempt	Total	Class.	Exempt	Total
Public Safety - Civilian	254	7	261	250	7	257										-1.6%	0.0%	-1.5%
Public Safety - Sworn	304		304	316		316										3.9%	n/a	3.9%
Public Service	45	10	55	36	11	47										-20.0%	10.0%	-14.5%
Public Service Board	4	22	26	4	21	25										0.0%	-4.5%	-3.8%
Secretary of State	52	10	62	56	9	65										7.7%	-10.0%	4.8%
State Treasurer	27	3	30	29	4	33										7.4%	33.3%	10.0%
State's Attorneys & Sheriffs		155	155		153	153										n/a	-1.3%	-1.3%
Taxes	147	12	159	146	11	157										-0.7%	-8.3%	-1.3%
Transportation	1,180	16	1,196	1,182	16	1,198										0.2%	0.0%	0.2%
VT Commission on Women	2	1	3	2	1	3										0.0%	0.0%	0.0%
VT Health Access	111	9	120	111	9	120										0.0%	0.0%	0.0%
VT Human Rights Comm.		5	5		5	5										n/a	0.0%	0.0%
VT Labor Relations Board		2	2		2	2										n/a	0.0%	0.0%
VT Lottery Commission	19	1	20	19	1	20										0.0%	0.0%	0.0%
VT Veterans' Home	190	3	193	194	3	197										2.1%	0.0%	2.1%
VOSHA Review Board		1	1		1	1										n/a	0.0%	0.0%
Grand Total	7,170	572	7,742	7,172	569	7,741										0.03%	-0.5%	-0.01%
% Change from Previous				0.03%	-0.5%	-0.01%												
% Change from FY '11				0.03%	-0.5%	-0.01%												

Source: The State's Human Capital Management System (HCM). Data include all Executive Branch employees (classified and exempt).

At the end of the 1st Quarter of Fiscal Year 2012 there were a total of 7,741 Executive Branch employees (569 exempt, 7,172 classified). The number of employees is virtually unchanged from the end of Fiscal Year 2011.

Note: Act 64, 2011 Session established the Enhanced 911 Board as an independent entity.

TABLE 2 FTES OF EXECUTIVE BRANCH EMPLOYEES BY DEPARTMENT

Department	Fiscal Year															Percent Change		
	2011			2012 - Qtr. 1			2012 - Qtr. 2			2012 - Qtr. 3			2012 - Qtr. 4			FY '11 to FY '12 - Qtr.1		
	Class.	Exempt	Total	Class.	Exempt	Total	Class.	Exempt	Total	Class.	Exempt	Total	Class.	Exempt	Total	Class.	Exempt	Total
Administration		4.0	4.0		5.0	5.0										n/a	25.0%	25.0%
Agriculture	81.9	3.0	84.9	79.9	3.0	82.9										-2.4%	0.0%	-2.3%
Attorney General	28.0	44.9	72.9	28.0	45.8	73.8										0.0%	2.0%	4.3%
Auditor of Accounts	10.0	4.0	14.0	9.0	4.0	13.0										-10.0%	0.0%	-7.1%
BISHCA	91.5	15.0	106.5	90.5	15.0	105.5										-1.1%	0.0%	0.4%
Buildings & General Svs.	349.8	5.0	354.8	346.8	5.0	351.8										-0.9%	0.0%	-0.8%
Children & Families	917.4	27.0	944.4	907.9	27.0	934.9										-1.0%	0.0%	-0.7%
Commerce & Comm. Dev.	61.2	15.0	76.2	60.2	15.0	75.2										-1.6%	0.0%	-0.3%
Corrections	987.2	16.0	1,003.2	990.8	15.0	1,005.8										0.4%	-6.3%	0.4%
CJTC	8.0	1.0	9.0	8.0	1.0	9.0										0.0%	0.0%	0.0%
Defender General		65.2	65.2		66.2	66.2										n/a	1.5%	7.4%
Disab. Aging & Ind. Liv.	249.0	4.9	253.9	240.0	3.9	243.9										-3.6%	-20.4%	-1.5%
Education	143.6	7.0	150.6	148.1	6.0	154.1										3.1%	-14.3%	3.0%
Enhanced 911 Board	n/a	n/a	n/a	10.0	1.0	11.0										n/a	n/a	n/a
Environmental Con.	240.2	9.9	250.1	241.8	9.9	251.7										0.7%	0.0%	2.0%
Finance & Management	31.0	2.0	33.0	31.0	2.0	33.0										0.0%	0.0%	0.0%
Fish & Wildlife	121.8	2.0	123.8	120.8	2.0	122.8										-0.8%	0.0%	-0.6%
Forests, Parks & Rec.	95.2	3.0	98.2	96.2	2.0	98.2										1.1%	-33.3%	0.9%
Governor's Office		13.8	13.8		12.8	12.8										n/a	-7.2%	-5.8%
Health	434.0	7.0	441.0	431.0	7.0	438.0										-0.7%	0.0%	2.7%
Human Resources	66.6	5.0	71.6	66.6	5.0	71.6										0.0%	0.0%	0.6%
Human Services	81.0	11.8	92.8	85.0	12.8	97.8										4.9%	8.5%	6.7%
Information & Innovation	69.0	1.0	70.0	69.0	2.0	71.0										0.0%	100.0%	1.4%
Labor	258.8	11.8	270.6	250.8	11.8	262.6										-3.1%	0.0%	-2.4%
Libraries	24.0	2.0	26.0	24.0	2.0	26.0										0.0%	0.0%	0.0%
Lieutenant Governor		2.0	2.0		2.0	2.0										n/a	0.0%	0.0%
Liquor Control	50.0	2.0	52.0	51.0	2.0	53.0										2.0%	0.0%	1.9%
Mental Health	227.4	6.5	233.9	236.1	6.5	242.6										3.8%	0.0%	5.6%
Military	118.6	4.0	122.6	118.6	4.0	122.6										0.0%	0.0%	0.3%
Natural Resources	23.0	7.0	30.0	24.0	7.0	31.0										4.4%	0.0%	3.5%
Natural Resources Board	22.9	3.8	26.7	22.9	2.8	25.7										0.0%	-26.3%	-2.6%
Public Safety - Civilian	250.1	7.0	257.1	246.6	7.0	253.6										-1.4%	0.0%	0.0%
Public Safety - Sworn	304.0		304.0	316.0		316.0										3.9%	n/a	3.9%

TABLE 2 FTES OF EXECUTIVE BRANCH EMPLOYEES BY DEPARTMENT (Continued)

Department	Fiscal Year															Percent Change		
	2011			2012 - Qtr. 1			2012 - Qtr. 2			2012 - Qtr. 3			2012 - Qtr. 4			FY '11 to FY '12 - Qtr.1		
	Class.	Exempt	Total	Class.	Exempt	Total	Class.	Exempt	Total	Class.	Exempt	Total	Class.	Exempt	Total	Class.	Exempt	Total
Public Service	44.9	10.0	54.9	35.9	11.0	46.9										-20.0%	10.0%	-14.6%
Public Service Board	4.0	21.4	25.4	4.0	20.4	24.4										0.0%	-4.7%	-3.9%
Secretary of State	51.3	9.5	60.8	56.0	8.5	64.5										9.2%	-10.5%	6.1%
State Treasurer	27.0	3.0	30.0	29.0	4.0	33.0										7.4%	33.3%	10.0%
State's Attorneys/Sheriffs		149.2	149.2		147.2	147.2										n/a	-1.3%	-1.3%
Taxes	147.0	12.0	159.0	146.0	11.0	157.0										-0.7%	-8.3%	-1.3%
Transportation	1,173.8	15.7	1,189.5	1,177.1	15.7	1,192.8										0.3%	0.0%	0.3%
VT Comm. on Women	1.8	1.0	2.8	1.8	1.0	2.8										0.0%	0.0%	0.0%
VT Health Access	107.0	9.0	116.0	107.0	9.0	116.0										0.0%	0.0%	0.0%
VT Human Rights Comm.		5.0	5.0		4.5	4.5										n/a	-10.0%	-10.0%
VT Labor Relations Board		1.3	1.3		1.3	1.3										n/a	0.0%	0.0%
VT Lottery Commission	19.0	1.0	20.0	19.0	1.0	20.0										0.0%	0.0%	0.0%
VT Veterans' Home	190.0	3.0	193.0	194.0	3.0	197.0										2.1%	0.0%	2.1%
VOSHA Review Board		0.3	0.3		0.3	0.3										n/a	0.0%	0.0%
Grand Total	7,110.8	554.9	7,665.6	7,120.2	551.3	7,671.5										0.1%	-0.6%	0.1%
% Change from Previous				0.1%	-0.6%	0.1%												
% Change from FY '11				0.1%	-0.6%	0.1%												

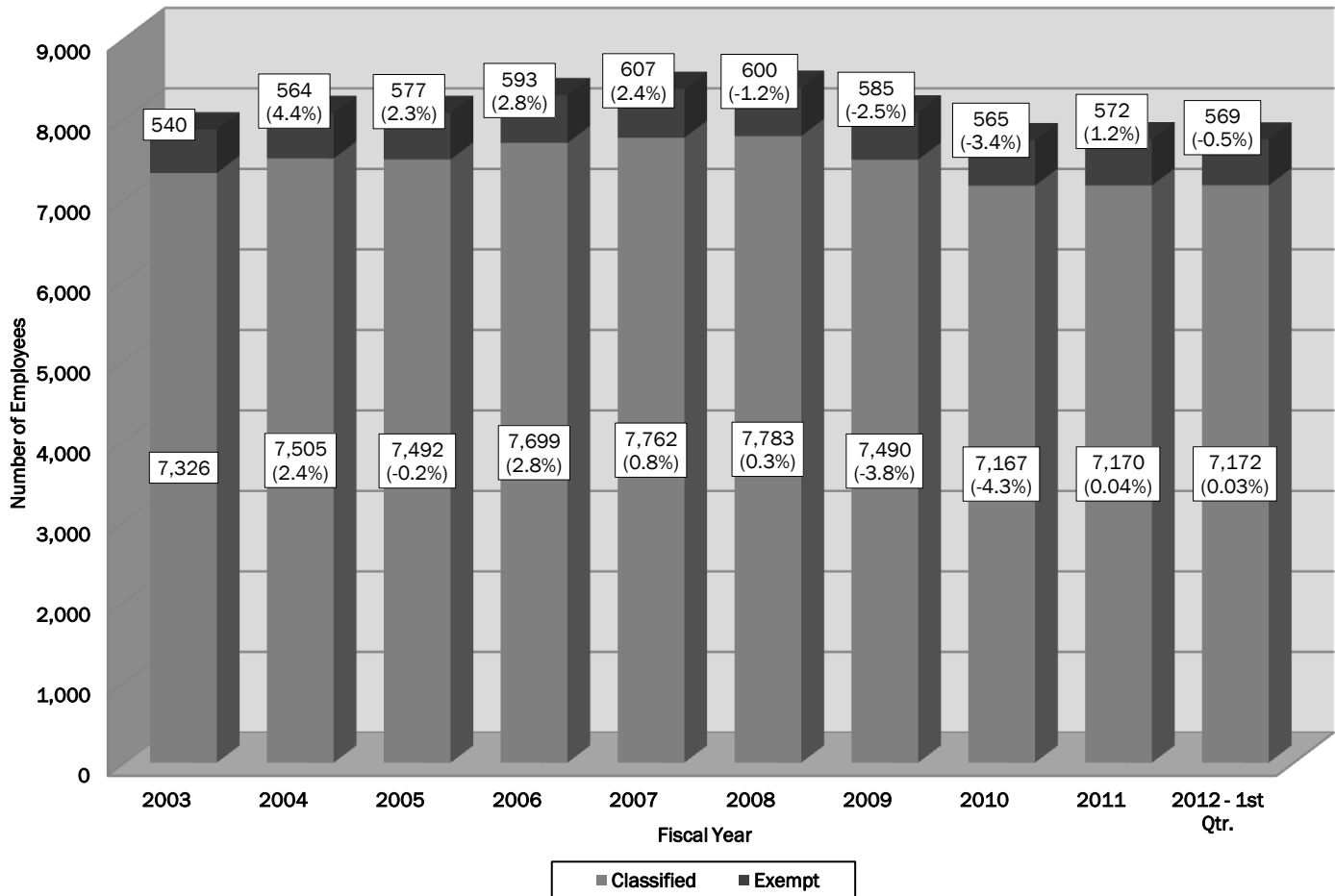
Source: The State's Human Capital Management System (HCM). Data include all Executive Branch employees (classified and exempt).

At the end of the 1st Quarter of Fiscal Year 2012 there were a total of 7,671.5 FTEs (551.3 exempt, 7,120.2 classified).

NOTE: FTEs are "Full-Time Equivalents". One FTE is based on a full-time employee's standard hours, which for most employees is 2,080 hours per year (some protective service employees have standard hours greater than 2,080). To calculate the FTE for a part-time employee, total authorized hours are divided by 2,080. Thus, a half-time employee (20 hours per week/1040 hours per year) would equal .5 FTE.

Note: Act 64, 2011 Session established the Enhanced 911 Board as an independent entity.

TABLE 3 NUMBER OF EXECUTIVE BRANCH EMPLOYEES BY FISCAL YEAR



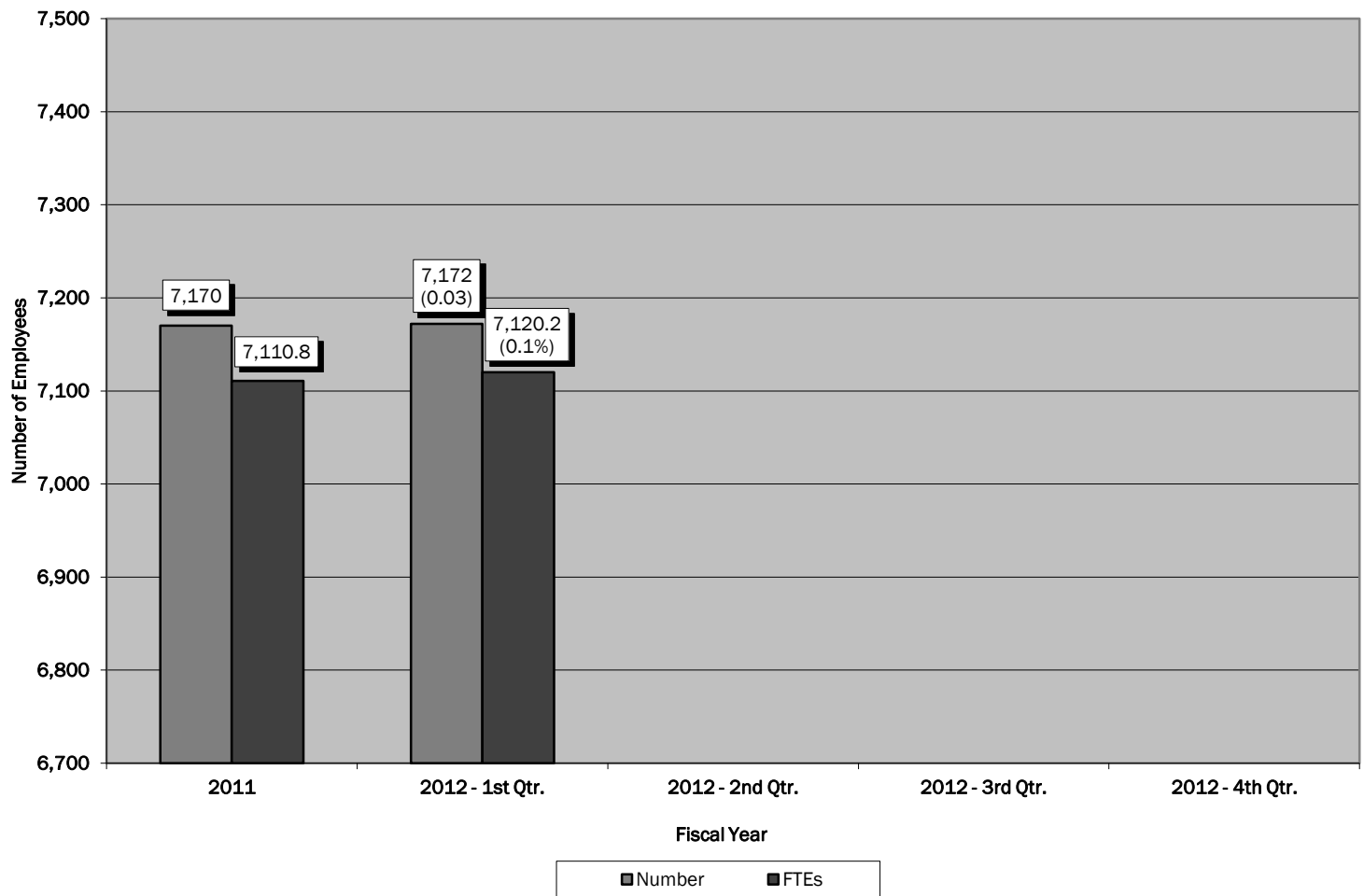
Total	7,866	8,069	8,069	8,292	8,369	8,383	8,075	7,732	7,742	7,741
% Change Previous FY		2.6%	0.0%	2.8%	0.9%	0.2%	-3.7%	-4.2%	0.1%	-0.01%

Source: The State's Human Capital Management System (HCM). Data include only classified employees of the Executive Branch. FTEs are "Full-Time Equivalents" (See Note on Table 1 for the definition of FTEs). The percentages noted in parentheses reflect the percent change from the previous.

At the end of the 1st Quarter of Fiscal Year 2012 there was a 0.01% decrease in the number of employees from the end of Fiscal Year 2011, with classified employees increasing 0.03% and exempt employees decreasing by 0.5%.

End of 1st Quarter of Fiscal Year 2012 total headcount was virtually equivalent to the end of Fiscal Year 2011. This continues the trend of the past two fiscal years (FY '10 and FY '11) where headcount has remained stable and at the lowest level in the ten-year period displayed.

TABLE 4 NUMBER OF CLASSIFIED EMPLOYEES AND FTES



Source: The State's Human Capital Management System (HCM). Data include only classified employees of the Executive Branch. FTEs are "Full-Time Equivalents" (See Note on Table 1 for the definition of FTEs). The percentages noted in parentheses reflect the percent change from the previous.

At the end of the 1st Quarter of Fiscal Year 2012 there were a total of 7,172 classified employees and 7,120.2 FTEs. This represents a slight increase from the end of Fiscal Year 2011 in both number of employees 0.03% (2) and FTEs 0.1% (9.4).

TABLE 5 JOB APPLICATION ACTIVITY BY QUARTER – FY 2011 VS. FY 2012

	FY 2012			
	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.
Number of Applications	11,336			
Number of Unique Applicants	3,617			
Average Number of Applications Submitted per Applicant	3.1			
Number of Jobs Posted	498			
Average Number of Applicants per Posting	22.8			

	FY 2011			
	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.
Number of Applications	11,205	10,691	8,899	12,213
Number of Unique Applicants	3,722	3,373	3,214	3,917
Average Number of Applications Submitted per Applicant	3.0	3.2	2.8	3.1
Number of Jobs Posted	471	518	355	548
Average Number of Applicants per Posting	23.8	20.6	25.1	22.3

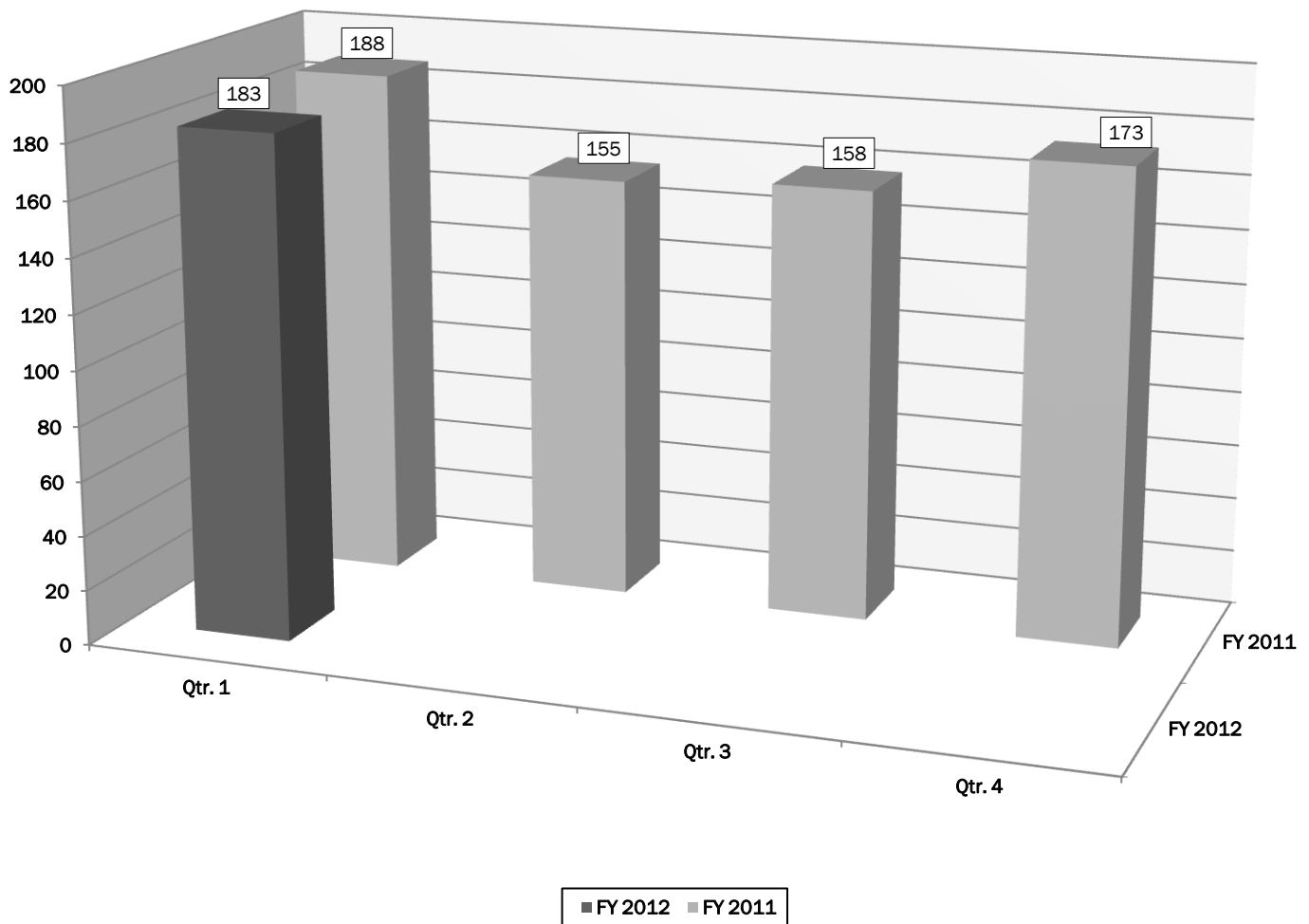
Source: The State's Human Capital Management System (HCM). Data include both internal and external applicants who applied through the Department of Human Resources online application system. This includes all classified job postings, and some temporary and exempt job postings.

The number of jobs posted in the 1st Quarter of Fiscal Year 2012 was down 9.0% compared to the 4th Quarter of Fiscal Year 2011.

In the 1st Quarter of Fiscal Year 2012 the number of applications and unique applicants was also down more than 7% compared to the 4th Quarter of Fiscal Year 2011.

These declines can be attributed, at least in part, to the impact on State operations as a result of Tropical Storm Irene, which occurred toward the end of the 1st Quarter.

TABLE 6 NUMBER OF CLASSIFIED HIRES BY QUARTER – FY 2011 VS. FY 2012



Source: The State's Human Capital Management System (HCM). Data include new hires, rehires and transfers to classified for classified positions in the Executive Branch. Does not include internal promotions or transfers.

The 1st Quarter of Fiscal Year 2012 saw hiring activity at about the same level as 1st Quarter of Fiscal Year 2011.

Hiring activity remains at a “replacement” level meaning that the hiring rate is basically equivalent to the turnover rate – a hire rate of 2.6% of the overall workforce (183 hires; See Table 7) and a turnover rate of 2.5% (182 separations; See Table 8). This continues the trend of a stable State workforce with virtually no growth (See Table 1).

TABLE 7 CLASSIFIED HIRES BY DEPARTMENT FOR FISCAL YEAR 2012

Department	Fiscal Year									
	2011		2012							
	Hires	Rate	1st Qtr.		2nd Qtr.		3rd Qtr.		4th Qtr.	
	Hires	Rate	Hires	Rate	Hires	Rate	Hires	Rate	Hires	Rate
Agriculture	6	7.4%	0	0.0%						
Attorney General	4	13.6%	0	0.0%						
BISHCA	10	10.8%	1	1.1%						
Buildings & General Services	14	4.0%	8	2.3%						
Children & Families	108	12.0%	16	1.8%						
Commerce & Comm. Dev.	4	6.2%	1	1.6%						
Corrections	100	10.0%	39	3.9%						
Disabilities, Aging & Ind. Liv.	27	10.8%	4	1.6%						
Education	16	10.9%	7	4.8%						
Environmental Conservation	11	4.4%	4	1.6%						
Finance & Management	7	24.1%	0	0.0%						
Fish & Wildlife	6	5.0%	1	0.8%						
Forests, Parks & Recreation	5	5.2%	1	1.0%						
Health	46	10.2%	10	2.2%						
Human Resources	9	13.4%	1	1.5%						
Human Services	11	13.8%	3	3.7%						
Information & Innovation	1	1.5%	2	2.9%						
Labor	27	10.0%	3	1.2%						
Libraries	0	0.0%	0	0.0%						
Liquor Control	4	8.1%	0	0.0%						
Mental Health	37	15.4%	17	7.2%						
Military	10	8.6%	1	0.8%						
Natural Resources	3	12.0%	1	4.3%						
Natural Resources Board	0	0.0%	0	0.0%						
Public Safety - Civilian	23	9.1%	4	1.6%						
Public Safety - Sworn	20	6.6%	13	4.2%						
Public Service	7	15.9%	1	2.2%						
Secretary of State	15	28.0%	5	9.3%						
Small Department	6	25.0%	1	4.2%						
State Treasurer	1	3.3%	2	7.3%						
Taxes	15	10.2%	4	2.7%						
Transportation	70	5.9%	20	1.7%						
Vermont Health Access	19	20.2%	1	0.9%						
Vermont Lottery Commission	1	5.3%	0	0.0%						
Vermont Veterans' Home	34	17.7%	12	6.3%						
Grand Total	677	9.4%	183	2.6%						

In the 1st Quarter of Fiscal Year 2012 there were 183 hires, for a hire rate of 2.6% of the overall workforce.

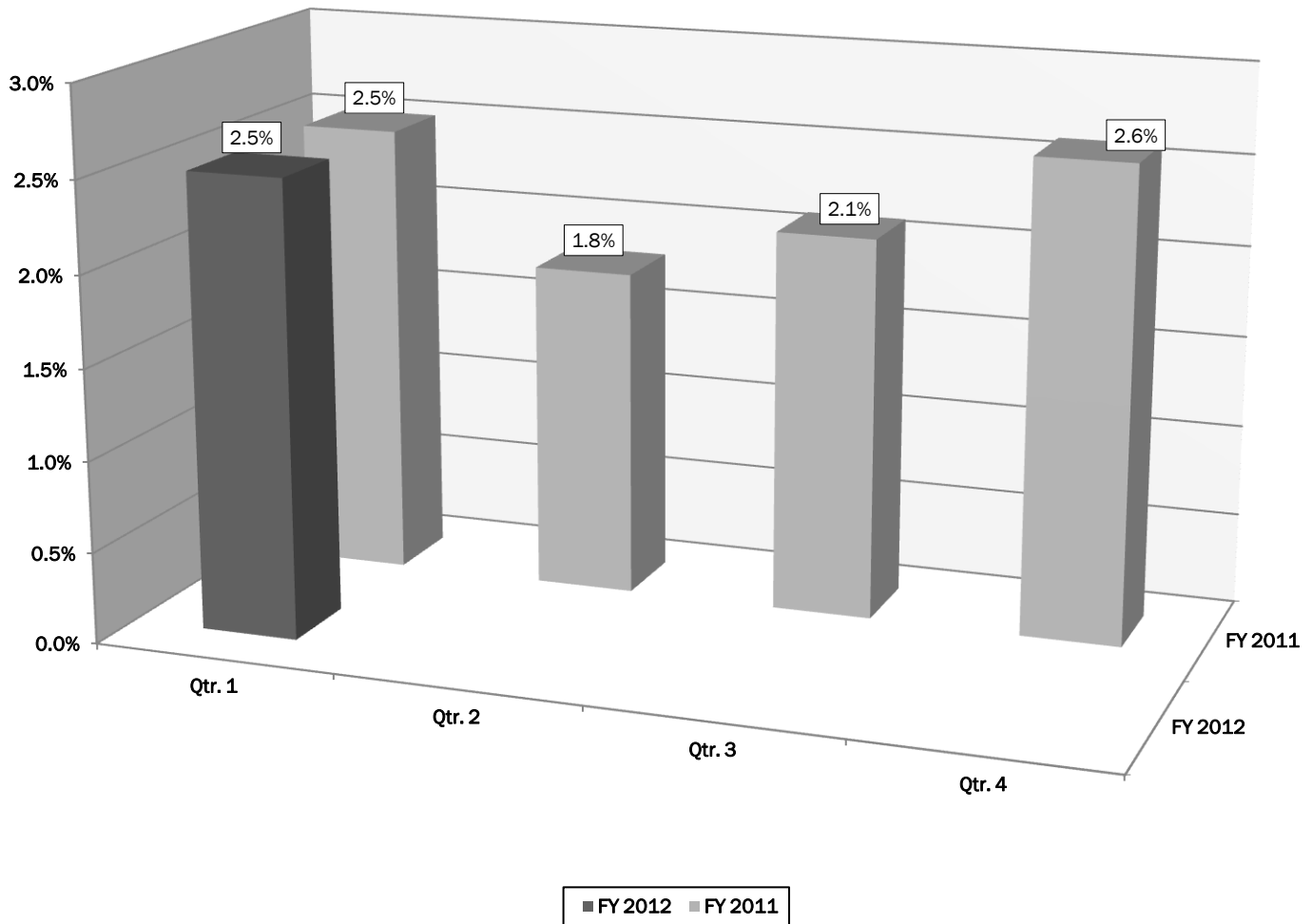
In the 1st Quarter Corrections (39) and Transportation (20) saw largest number of hires.

Higher than average hiring rates were seen at Mental Health (7.2%), Secretary of State (9.3%) and Vermont Veterans' Home (6.3%).

NOTE: The hire rate is the number of hires as a percentage of the average number of employees for the fiscal quarter. It is a measure of the average inflow of employees which can be compared to the turnover rate, which is a measure of the average outflow of employees. To approximate an annualized hiring rate multiply the quarterly rate by 4.

Source: The State's Human Capital Management System (HCM). Data include new hires, rehires and transfers to classified for classified positions in the Executive Branch Does not include internal promotions or transfers.

TABLE 8 TURNOVER RATE FOR CLASSIFIED EMPLOYEES BY QUARTER – FY 2011 VS. FY 2012



Source: The State's Human Capital Management System (HCM). Data include only classified employees of the Executive Branch. Turnover is a measure of the "outflow" of employees; that is, employees separating from employment with the State of Vermont. Movement between State departments is not considered as turnover for purposes of this analysis. Turnover is calculated by using the actual number of separations divided by the average number of employees for the quarter.

Turnover in the 1st Quarter of Fiscal Year 2012 was 2.5%. The 1st Quarter generally shows a higher rate due to end of fiscal year retirements; however, for 1st Quarter of Fiscal Year 2012 this was not the case as voluntary turnover outpaced retirements (54% vs. 38%; See Table 10).

NOTE: To approximate an annualized turnover rate multiply the quarterly rate by 4.

TABLE 9 TURNOVER FOR CLASSIFIED EMPLOYEES BY DEPARTMENT BY QUARTER FOR FY 2012

Department	FY 2012							
	Qtr. 1		Qtr. 2		Qtr. 3		Qtr. 4	
	Num.	%	Num.	%	Num.	%	Num.	%
Agriculture	2	2.5%						
Attorney General	0	0.0%						
BISHCA	1	1.1%						
Buildings & General Services	12	3.4%						
Children & Families	26	2.9%						
Commerce & Community Development	2	3.3%						
Corrections	35	3.5%						
Disabilities, Aging & Independent Living	9	3.6%						
Education	5	3.4%						
Environmental Conservation	4	1.6%						
Finance & Management	0	0.0%						
Fish & Wildlife	1	0.8%						
Forests, Parks & Recreation	0	0.0%						
Health	15	3.4%						
Human Resources	0	0.0%						
Human Services	3	3.7%						
Information & Innovation	1	1.4%						
Labor	5	1.9%						
Libraries	0	0.0%						
Liquor Control	0	0.0%						
Mental Health	10	4.3%						
Military	1	0.8%						
Natural Resources	0	0.0%						
Natural Resources Board	0	0.0%						
Public Safety - Civilian	9	3.6%						
Public Safety - Sworn	1	0.3%						
Public Service	0	0.0%						
Secretary of State	2	3.7%						
Small Department	3	12.5%						
State Treasurer	1	3.6%						
Taxes	1	0.7%						
Transportation	23	2.0%						
Vermont Health Access	1	0.9%						
Vermont Lottery Commission	0	0.0%						
Vermont Veterans' Home	9	4.7%						
Grand Total	182	2.5%						

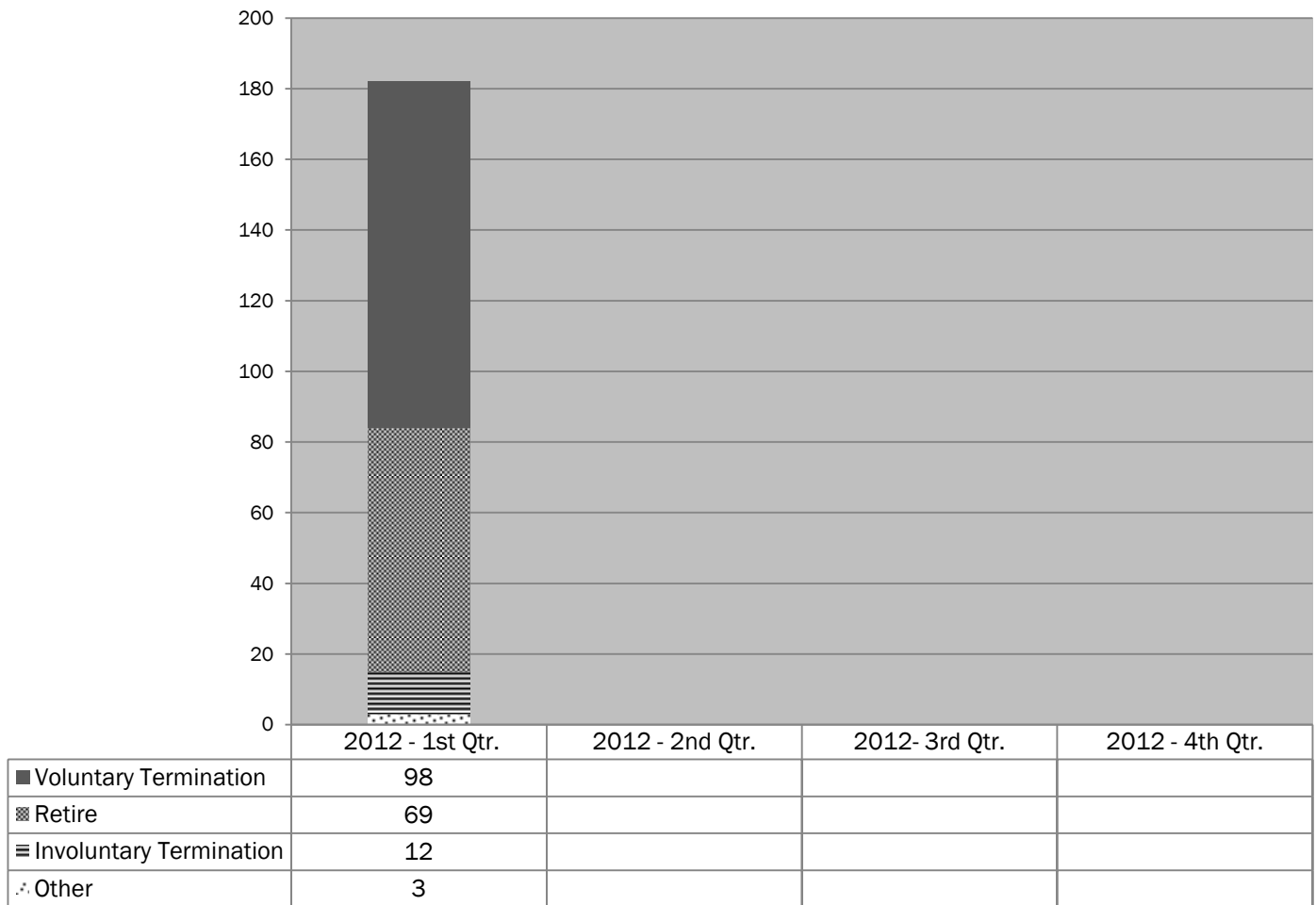
In the 1st Quarter of Fiscal Year 2012 the average turnover rate was 2.5%.

Departments with higher than average turnover were Mental Health (Vermont State Hospital) (4.3%) and Vermont Veterans' Home (4.7%).

NOTE: To approximate an annualized turnover rate multiply the quarterly rate by 4.

Source: The State's Human Capital Management System (HCM). Data include only classified employees of the Executive Branch. Turnover is a measure of the "outflow" of employees; that is, employees separating from employment with the State of Vermont. Movement between State departments is not considered as turnover for purposes of this analysis. Turnover is calculated by using the actual number of separations divided by the average number of employees for the quarter.

TABLE 10 TURNOVER FOR CLASSIFIED EMPLOYEES BY REASON BY QUARTER – FY 2012



Source: The State's Human Capital Management System (HCM). Data include only classified employees of the Executive Branch. Turnover is a measure of the "outflow" of employees; that is, employees separating from employment with the State of Vermont. Movement between State departments is not considered as turnover for purposes of this analysis. Turnover is calculated by using the actual number of separations divided by the average number of employees for the quarter. **Retire** – Includes early, normal, disability and mandatory retirement; **Voluntary Termination** – Includes voluntary resignations and end of limited term or interim appointments; **Involuntary Termination** – Includes Reduction in Force layoffs and dismissals related to misconduct or unsatisfactory work performance.

A total of 182 employees separated during the 1st Quarter of Fiscal Year 2012. Of this turnover, 54% were voluntary terminations, 38% were retirements, 7% involuntary terminations, and less than 2.0% other.

TABLE 11 CASH OVERTIME COSTS BY DEPARTMENT FOR FISCAL YEAR 2012

Department	Fiscal Year					FY '12 Year to Date
	2011 Total	2012 1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	
Agriculture	\$69,609	\$17,193				\$17,193
Attorney General	\$5,960	\$5,500				\$5,500
BISHCA	\$7,488	\$111				\$111
Buildings & General Services	\$509,867	\$118,271				\$118,271
Children & Families	\$1,227,770	\$205,013				\$205,013
Commerce & Community Development	\$16,941	\$2,783				\$2,783
Corrections	\$3,993,901	\$964,975				\$964,975
Disabilities, Aging & Independent Living	\$98,009	\$18,349				\$18,349
Education	\$2,477	\$1,158				\$1,158
Environmental Conservation	\$205,859	\$52,581				\$52,581
Finance & Management	\$13,466	\$2,432				\$2,432
Fish & Wildlife	\$359,548	\$79,756				\$79,756
Forests, Parks & Recreation	\$267,962	\$122,317				\$122,317
Health	\$145,143	\$48,327				\$48,327
Human Resources	\$7,011	\$8,109				\$8,109
Human Services	\$9,213	\$5,953				\$5,953
Information & Innovation	\$59,863	\$24,665				\$24,665
Labor	\$109,439	\$32,558				\$32,558
Libraries	\$0	\$1,386				\$1,386
Liquor Control	\$177,026	\$51,078				\$51,078
Mental Health	\$598,494	\$234,106				\$234,106
Military	\$136,899	\$33,438				\$33,438
Natural Resources	\$2,948	\$1,632				\$1,632
Natural Resources Board	\$0	\$0				\$0
Public Safety - Civilian	\$998,751	\$296,670				\$296,670
Public Safety - Sworn	\$2,574,791	\$1,091,240				\$1,091,240
Public Service	\$51,780	\$5,801				\$5,801
Secretary of State	\$53,988	\$15,561				\$15,561
Small Department	\$61,405	\$16,674				\$16,674
State Treasurer	\$79,544	\$23,908				\$23,908
State's Attorney's & Sheriffs	\$76,675	\$16,981				\$16,981
Taxes	\$15,343	\$742				\$742
Transportation	\$3,509,717	\$1,213,467				\$1,213,467
Vermont Health Access	\$22,404	\$2,651				\$2,651
Vermont Lottery Commission	\$44,956	\$9,230				\$9,230
Vermont Veterans' Home	\$379,885	\$195,276				\$195,276
Grand Total	\$15,894,129	\$4,919,890				\$4,919,890

Source: The State's Human Capital Management System (HCM). Data include all Executive Branch employees (classified, exempt and temporary). "Small Departments" have 10 or fewer employees (See Appendix B). Overtime compensation in the form of cash reported in this Table includes: (1) hours worked in excess of defined workday and/or workweek at either straight-time and time and one-half rates; (2) call-in pay at straight-time and time and one-half rates; and (3) cash "retainer" in lieu of overtime pay at 20% or 25% of base salary.

Overtime costs for the 1st quarter of Fiscal Year 2012 totaled \$4,919,890.

TABLE 12 COMPENSATORY TIME COSTS BY DEPARTMENT FOR FISCAL YEAR 2012

Department	Fiscal Year					FY '12 Year to Date
	2011 Total	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	
Agriculture	\$124,409	\$35,865				\$35,865
Attorney General	\$33,876	\$3,251				\$3,251
BISHCA	\$79,044	\$17,578				\$17,578
Buildings & General Services	\$293,069	\$90,212				\$90,212
Children & Families	\$929,780	\$170,746				\$170,746
Commerce & Community Development	\$97,135	\$22,418				\$22,418
Corrections	\$991,424	\$203,836				\$203,836
Disabilities, Aging & Independent Living	\$194,441	\$48,298				\$48,298
Education	\$131,076	\$32,038				\$32,038
Environmental Conservation	\$225,553	\$44,065				\$44,065
Finance & Management	\$47,347	\$15,802				\$15,802
Fish & Wildlife	\$185,851	\$53,698				\$53,698
Forests, Parks & Recreation	\$108,170	\$22,991				\$22,991
Health	\$381,700	\$83,792				\$83,792
Human Resources	\$45,465	\$10,526				\$10,526
Human Services	\$50,177	\$9,464				\$9,464
Information & Innovation	\$96,088	\$28,463				\$28,463
Labor	\$106,488	\$26,381				\$26,381
Libraries	\$11,037	\$2,327				\$2,327
Liquor Control	\$35,588	\$8,786				\$8,786
Mental Health	\$324,738	\$79,204				\$79,204
Military	\$225,265	\$59,377				\$59,377
Natural Resources	\$30,219	\$4,816				\$4,816
Natural Resources Board	\$20,797	\$4,597				\$4,597
Public Safety - Civilian	\$363,941	\$71,693				\$71,693
Public Safety - Sworn	\$502,420	\$124,562				\$124,562
Public Service	\$64,159	\$34,044				\$34,044
Secretary of State	\$58,462	\$15,409				\$15,409
Small Department	\$53,147	\$19,032				\$19,032
State Treasurer	\$9,503	\$2,582				\$2,582
State's Attorney's & Sheriffs	\$8,483	\$801				\$801
Taxes	\$53,411	\$10,740				\$10,740
Transportation	\$1,153,472	\$250,626				\$250,626
Vermont Health Access	\$68,087	\$7,774				\$7,774
Vermont Lottery Commission	\$16,838	\$4,509				\$4,509
Vermont Veterans' Home	\$88,813	\$48,780				\$48,780
Grand Total	\$7,209,474	\$1,669,083				\$1,669,083

Source: The State's Human Capital Management System (HCM). "Small Departments" have 10 or fewer employees (See Appendix B). Data include all Executive Branch employees (classified and exempt). Compensatory time is time off substituted for the receipt of cash for overtime worked at the applicable rate. Payment for compensatory time off as reported in this Table includes: (1) compensatory time actually used; and (2) payment of unused accrued compensatory time upon separation or as specified in the Labor Agreements.

Compensatory costs for the 1st Quarter of Fiscal Year 2012 totaled \$1,669,083.

APPENDIX A – DEPARTMENT LISTING

Department, Full Name	Department, Used in Report	Small Department
Adjutant General, Office of	Military	
Agency of Administration	Administration	Yes
Agriculture, Food & Markets, Agency of	Agriculture	
Attorney General, Office of	Attorney General	
Auditor of Accounts	Auditor of Accounts	Yes
Banking, Insurance, Securities & Health Care Administration, Department of	BISHCA	
Buildings & General Services, Department of	Buildings & General Services	
Children & Families, Department for	Children & Families	
Commerce & Community Development, Agency	Commerce & Community Development	
Corrections, Department of	Corrections	
Defender General, Office of	Defender General	
Disabilities, Aging & Independent Living, Department of	Disabilities, Aging & Independent Living	
Education, Department of	Education	
Environmental Conservation, Department of	Environmental Conservation	
Enhanced 911 Board	Enhanced 911 Board	Yes
Finance & Management, Department of	Finance & Management	
Fish & Wildlife, Department of	Fish & Wildlife	
Forests, Parks & Recreation, Department of	Forests, Parks & Recreation	
Governor's, Office of the	Governor's Office	
Health, Department	Health	
Human Resources, Department of	Human Resources	
Human Services, Agency of	Human Services	
Information & Innovation, Department of	Information & Innovation	
Labor, Department of	Labor	
Libraries, Department of	Libraries	
Lieutenant Governor	Lieutenant Governor	
Liquor Control, Department of	Liquor Control	
Lottery Commission, Vermont	Vermont Lottery Commission	
Natural Resources Board	Natural Resources Board	
Mental Health, Department of	Mental Health	
Natural Resources, Agency of	Natural Resources	
Public Safety, Department of	Public Safety	
Public Service Board	Public Service Board	Yes
Public Service, Department of	Public Service	
Secretary of State	Secretary of State	
State's Attorneys & Sheriffs, Department of	State's Attorneys & Sheriffs	
Taxes, Department of	Taxes	
Transportation, Agency of	Transportation	
Treasurer, Office of State	State Treasurer	
Vermont Commission on Women	Vermont Commission on Women	Yes
Vermont Criminal Justice Training Council	Criminal Justice Training Council	Yes
Vermont Health Access	Vermont Health Access	
Vermont Human Rights Commission	Vermont Human Rights Commission	Yes
Vermont Labor Relations Board	Vermont Labor Relations Board	Yes
Vermont Veterans' Home	Vermont Veterans' Home	
VOSHA Review Board	VOSHA Review Board	Yes

APPENDIX B – FISCAL YEAR 2012 QUARTERS DEFINED

For purposes of this report the Fiscal Year 2012 quarters are defined by the pay periods and pay dates that make up the fiscal year. A pay period is the two week period that precedes a pay date. The begin date is the first date of the pay period that results in the first pay date in that fiscal quarter. The end date is the last day in the pay period that results in the last pay date in that fiscal quarter.

Following are the specific dates that define Fiscal Year 2012 quarters.

Quarter	Begin Date	End Date
1 st Quarter	6/19/11	9/10/11
2 nd Quarter	9/11/2011	12/17/11
3 rd Quarter	12/18/11	3/10/12
4 th Quarter	3/11/12	6/16/12